Business Plan
Nova Scotia Sport and Recreation Commission - 2001/02

February 2001

Prepared for
Planning and Priorities Secretariat

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Nova Scotia Sport and Recreation Commission

NOVA SCOTIA
Sport and Recreation Commission

2.1 Mission

The object and purpose of the Nova Scotia Sport and Recreation Commission is to enhance the quality of life of Nova Scotians through the development, encouragement, establishment, co-ordination, implementation and promotion of sport and recreational programs and services: and develop excellence in programs and services which preserves and develops the traditional values, quality of life and environment of Nova Scotians.

The Nova Scotia Sport and Recreation Commission together with citizens, communities, other governments, municipalities, agencies, and private sector, is jointly responsible for achieving acceptable results in the following areas:

- level of physical activity of individuals, families and communities
- condition and sustainability of sport and recreation facilities
- equitable access to sport, recreation and fitness opportunities
- participation and performance of Nova Scotians in sport
- quality of leaders in sport, recreation and fitness
- attitudes and awareness of benefits of participation in sport, recreation and fitness
- public safety when participating in sport, recreation and fitness activities

And is responsible for community and organizational development through the quality of advice, assistance and information provided to clients in:

- organizational development and effectiveness, including partnerships
- leadership development
- values, ethics and attitudes in sport, recreation and fitness
- equity and access
- athlete development
- facility development maintenance and operations
- safety and risk management
- resource acquisition and allocation

And is responsible for:

- client and public satisfaction with the Sport and Recreation Commission
- quality of leadership and advocacy within government of the benefits of sport, recreation and fitness
- fairness and equity of disbursement of resources
- staff performance and morale
- costs, cost effectiveness and condition of finances

2.2 Goals

PARTICIPATION

- Increase participation in structured and unstructured opportunities for sport, recreation, fitness, and play.

FACILITIES

- Increase availability and sustainability of physical infrastructure for sport and recreation.

LEADERSHIP

- Increase the availability and sustainability of individual leaders in sport and recreation.

COMMUNITY CAPACITY

- Increase commitment and ability of communities and organizations to provide sport and recreation opportunities.

2.3 Core Businesses

Participation

The key program and services that support participation in sport, recreation and fitness opportunities:

Nova Scotia Lifeguard Service: provides supervision at 19 selected beaches throughout the province for approximately 400,00 Nova Scotians and tourist beach patrons. Employs 60 students for 10 weeks each summer, and a full time coordinator attached to Lifesaving Society - N. S. Branch.

The SRC has a mandate to decrease the number of inactive children and youth by 10 per cent by the year 2003. Develop policy, evaluation and research interventions at the provincial, regional and local level which decrease physical inactivity levels; offers training, conferences and special events e.g.: Summer Active; Coordinates regional initiatives.

Provides financial assistance and resource support to Nova Scotian athletes, coaches and officials who achieved or demonstrated the ability to achieve excellence in amateur sport.

Provides resource supports and consultation to schools, volunteer organizations, facility operators, and outdoor recreation providers towards ensuing fair and safe environments for sport, recreation and fitness.

Provincial Sport and Recreation organizations provides funding and consultative support to approximately 90 volunteer - based provincial sport and recreation organizations, which deliver programs, services and opportunities to over 200,000 registered members and the general public. Supports provincial sport organizations in securing and hosting national championships and/or national annual general meetings in Nova Scotia. Supports Provincial Volunteer Week, NS Sport Heritage Centre.

Canada Games provides a focus for the growth and development of amateur sport at the provincial level, and provides an opportunity for high-calibre national competition for participants who have undergone special training and selection. The Games stimulate Canadian youth within the context of ethical competition.

Facilities

Sport and recreation facilities provide a place for physical activity to take place and create a social focus for community life. The development of essential infrastructure (e.g. trails, arenas, pools, community centres, ball-fields and playgrounds) encourages community economic development and helps kindle community identity and spirit.

Planning, Construction, Conservation: the SRC assists municipalities and community groups with planning, constructing, renovating, conserving, acquiring and operating safe facilities for public recreation purposes. Assistance is in the form of human, information and fiscal resources. Funding programs are designed to insure only well planned projects that encourage development of partnerships with other agencies, go forward.

Trails: a province-wide community-driven trail movement benefits the health and well-being of Nova Scotians by providing opportunities for physical activity. The development of a quality trail product encourages community development and contributes to the provincial economy through job creation and tourism. SRC provides consultative services and resources to trail volunteers and assists in the coordination of trail development partners.

The key programs and services that support facility development are:

- Staff consultants in central and regional offices
- Recreation Facility Development (RFD) Program (100 grants annually, ave. $20,000)
- Planning Assistance Program
- Advising municipalities and community groups on planning/design process, operational issues
- Developing tools to aid in planning process (Trail Manual, facility inventory)
- Coordinating community efforts with other departments and agencies (provincially, nationally)
- Provides government leadership in development of the Trans Canada Trail
- Trail Information Project and Trail Paq (web trail information available to public)
- www.trails.gov.ns.ca, www.trailpaq.ca.
- Encouraging community use of schools
- Monitoring and communicating trends affecting the development of facilities for public recreation

Leadership

The quality and quantity of leaders in the sport and recreation delivery system is critical for ensuring a wide range of quality sport and recreation opportunities are available for Nova Scotians. The SRC provides human and fiscal resources towards ensuring the availability and sustainability of quality leaders in sport and recreation ie coaches, administrators, outdoor leaders, facility operators, volunteers.

The following are key programs and services that the SRC contributes in leadership training and development:

- Sponsorship or direct delivery of leadership training opportunities for volunteers, staff, and elected or appointed officials from provincial organizations, municipal recreation departments and community groups.
- Delivery and coordination of the National Coaching Certification Program (NCCP). There are more than 22,000 Nova Scotian coaches that have been trained or certified in a component of this national program.
- Support towards the training of outdoor leaders through the NS Outdoor Leadership Development Program (NSOLD). The program provides generic outdoor leadership training to a minimum of 160 Nova Scotians annually through 7 weekend modules, a 5-day leadership school and a resource leadership service.
- Direct funding support to Recreation Nova Scotia to deliver training and development resources for volunteer board members.
- Support to the Recreation Facility Association of NS to provide risk management workshops and training for facility operators and volunteers.
- Support towards National Sport Centre Atlantic which provides support and leadership training for Nova Scotia's high performance coaches.

Community Capacity

The key program areas that relate to increasing the commitment and ability of communities and organizations to provide sport and recreation opportunities are:

1. Provincial and Regional Services

Six regional offices provide support for partnerships between community, municipal, and regional agencies and the SRC. Staff work with community recreation and sport organizations, schools, community and district health boards, municipalities, regional development authorities, provincial and federal departments.

Nova Scotia Sport and Recreation staff administer funding and provide consultative support to approximately 90 volunteer - based provincial sport and recreation organizations which delivering programs, services and opportunities to more than 200,000 registered members and the general public.

Core services are:

Information provision: N.S. Sport and Recreation providers are given information about government programs and regulations, availability of resources, training opportunities, and linking with other agencies.

SRC program development and delivery: Link SRC policies and programs with partners i.e. physical activity, trails, leadership development, etc. Administer SRC funding programs -inquiries, application, assessment, and follow up reporting and accountability.

Consultation and training: offer technical advice, group facilitation, project planning, leadership and organizational development

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Represent SRC: coordinate/participate in meetings and project teams with other agencies/sectors, special events/projects, inter-departmental committees, etc. to coordinate resources and advocate for policy and resources for recreation, sport and physical activity.

2. Sport and Recreation Administration Centre

Provide funding to Sport Nova Scotia to ensure cost effective, efficient delivery of administrative services to more than 80 provincial volunteer - based sport and recreation organizations.

Management

Includes Deputy Head, Director of Community Development, Communication Officer, 2 clerical and .5 shared term clerical. Management plays the lead role across provincial and with Federal and other P/T governments on research, policy and legislation which affects sport, recreation and physical activity opportunities. Management also coordinates all administrative arrangements, meetings, documents, issues tracking, communications, clerical support to (7) central professional staff, and is responsible for the Recreation Facility Development Program, Sport and Recreation Grants and coordination of regional services.

2.4 Priorities

The Sport and Recreation Commission has determined three areas of particular emphasis for the next year including;

Decreasing inactivity levels of children and youth-. Links between inactivity and chronic illness, in particular heart disease, Type 2 Diabetes and some cancers, have been established and the implications for future health care costs in Nova Scotia could be significant. Current research suggests that more than half of the children and youth in this province are not active enough for health benefits.

The SRC has been assigned the lead in government's physical activity agenda. However, it is understood this issue cannot be properly addressed by any one sector, and will require a sustained collaborative effort by sport and recreation representatives, health officials, schools, communities, parents and others.

Of critical importance is the need to establish accurate baseline data on inactivity levels of Nova Scotia's children and youth, and the need to create an appropriate provincial strategy on this issue. Where possible, resources will be identified for promotional and community intervention initiatives targeted at getting more children and youth active.

Increasing community access to school facilities for sport and recreation activities- One of the most significant capital investments in the province is in school facilities, which are located in practically every community. Although, these schools have some of the best sport and recreation facilities, most remain inaccessible to the communities they were built to serve.

Given the need to get more Nova Scotians active and involved in sport and recreation activities, improved community access to school facilities is imperative. Without this access, community associations will develop their own facilities, duplicating resources otherwise available through greater community access to schools.

There are many examples of schools in this province serving as the centre of community

activity and these models must be replicated.

To strengthen the capacity of volunteer sport and recreation organizations in Nova Scotia
The sport and recreation system in Nova Scotia is volunteer-based. Volunteers perform the major component of provincial and community organizations operations and services. Typically, these organizations are frustrated by lack of resources and require on-going supports to help them achieve their mandate. Planning, recruitment of volunteers, fundraising, and management are among areas where support can be provided to help organizations survive and flourish.

Each priority has relevance to the overall goals of the commission, and to the preventative health care agenda of government.

We will attempt to influence the preventative health agenda by getting more children and youth active enough for health benefits. As well, we will attempt to open sc..ools to support sport and recreation activities across the province. Finally, we will focus on assisting community organizations as they attempt to take on the responsibility of providing programs and services, which make their communities, better places to live.

2.5 Budget Context

Budget Allocation - Budget Estimates 2000-01, 2001-02

Core Businesses	2000-01 Estimate (thousands)	2001-02 Estimate (thousands)
General Administration (includes administrative support to the Sport and Recreation Grant Programs)	773.2	815.2 (1)
Regional Services (Cape Breton, Central, Fundy, Highland, South Shore, Valley)	613.8	650.1 (2)
Sport (Funding Provincial Organizations, Hosting, , Athlete Assistance, Coaching, Canada Games, Physical Activity Strategy, Sport Leadership, Research and Boxing Authority, Provincial Admin Center, Recoveries from Lottery Commission).	1,793.0	2,264.7 (3)
Recreation (Community Development, Funding Provincial Organizations, Outdoor Recreation, Active Living)	941.0	941.0
Recreation Facility Development	2,761.0	2,845.0 (4)
Total	**6,882.0**	**7,516.0**

1&2 Increase for rental office. Realignment of space allocation $'s from TPW to line departments
3.Increase for Provincial Physical Activity Strategy
4.Increase for facility construction demands

2.6 Outcomes and Outcome Measures

Attachment B - Outcome Measures Template

Goal: Increase commitment and ability of communities and organizations to provide sport and recreation opportunities.

Outcome	Indicator	Measure	Target- 2004/2005	Strategies to Achieve Target
To strengthen the capacity of volunteer sport and recreation organizations in Nova Scotia.	Participation by representatives of volunteer groups in SRC sponsored or supported training and development initiatives	# of participant hours spent in training or development	currently under development	1. Support and promote volunteer and professional attendance at risk management seminars conducted by the Recreation Facility Association of Nova Scotia. 2. Identify and train professionals both in and out of sport and recreation field who have contact with volunteer organizations so that they can better nurture the capacity of organizations. 3. Support and promote volunteer and professional attendance at training modules being set up and delivered by Recreation Nova Scotia. 4. Deliver a province-wide outdoor recreation symposium through the Nova Scotia Outdoor Leadership Development Program. 5. Identify and deliver additional tools and resources for volunteer organizations. 6. Partner with organizations involved in capacity development, i.e. Heart Health 7. Assist, support and promote groups in organizational development and effectiveness

Attachment B - Outcome Measures Template

GOAL: Facilities - Increase availability and sustainability of physical infrastructure for sport and recreation.

Outcome	Indicator	Measure	Target- 2004/2005	Strategies to Achieve Target
Increased access to school facilities for sport and recreation purposes.	1. Attitude of Principals 2. Attitude of Community User Groups	% of school administrators who support community use principles % of community user groups who rate their experience in accessing schools as satisfactory or very satisfactory.	Increase in both measures (2004-05) Baseline data (2001-02)	1. Develop method for ongoing data collection 2. Engage school administrators in this discussion (School Admin Association, etc) 3. Host a conference with school and recreation administrators 4. Develop principles for Community Use of Schools 5. Affect adoption of a provincial Community Use Policy

Attachment B - Outcome Measures Template

GOAL: To increase participation of all NS's in structured and unstructured opportunities for sport, recreation, fitness and play.

Outcome	Indicator	Measure	Target- 2004/2005	Strategies to Achieve Target
Decrease physical inactivity levels of C\Y	1. C\Y who accumulate 60 min of moderate physical activity per day 2. C\Y members of provincial sport and recreation organizations	1. % of NS C\Y who meet the standard of 60 minutes per day 2. # of C\Y members of PSRO's	1. Baseline and targets to be developed in 01-02 2. Y1 - baseline; increase each year after that	1. Coordinate a provincial strategy to decrease physical inactivity levels of children and youth , with support of high profile leaders, and in cooperation with other govt and non govt organizations. Areas that will be addressed include; - family - school - after school activities - accessible sport and recreation programs - community physical infrastructure ie for walking, biking, etc - media - health sector 2. Develop a surveillance system on PA levels of c\y and provide service providers with tools to measure progress 3. Develop initiatives aimed at girls because of their lower participation rates 4. Promote and support municipal initiatives in physical activity 5. Promote and support provincial sport and recreation organizations initiatives in physical activity 6. Coordinate and support distribution and use of new Health Canada\CSEP Guide for C\Y PA, scheduled for release in fall 2001

2.7 Highlights from Human Resources

The Human Resources Division is responsible for providing services in a number of areas including recruitment and selection, compensation, benefits, labour relations, occupational health and safety, performance management, attendance management and training and development. During 2000-2001 the following key initiatives will be undertaken to support the Sport and Recreation Commission:

- Continue to deliver and improve on the service in human resource program delivery.
- Support corporate human resource initiatives by providing consultative support to managers in performance and succession management for implementation of the Integrated Management Development Program (IMD).
- Assist with organizational review and restructuring as required.
- Continue to develop and improve Professional Development - Performance Management system.

2.8 Highlights from Information Technology

The IT Division provides the department with planning, delivery, implementation, and support services in the areas of computer hardware, software, applications, and networks. During 2000-2001 the following key initiatives will be undertaken to support the Sport and Recreation Commission:

- work closely with the department to deliver an IT strategy to address the IT components required to support business objectives;
- continue to support and safeguard the department's existing production information systems and technologies;
- ongoing support, enhancements and maintenance of the technical infrastructure and information systems in order to maximize the department's investment in technology;
- continue to improve and evolve the support and development services of the IT division through:

  - implementation of the new LAN security policy for all users;

  - development of the technology infrastructure component of the department's Disaster Recovery Plan.

- Assist in the exploration of teleconferencing technology applications to community development work of the Sport and Recreation Commission.

2.9 Highlights from Financial Services

The role of the Financial Services division of the Corporate Services Unit is to provide day-to-day managing of accounting transactions and to provide financial planning advice and analysis to support business decisions within our client departments. During 2000-2001 the following key initiatives will be undertaken to support the Sport and Recreation Commission:

- Meet the department's needs with respect to financial analysis in business case development, user fee recoveries, cost/benefit analysis, business planning, estimate and forecast planning and other projects.

- Continue to streamline/ensure efficiency of financial procedures and processes within the Sport and Recreation Commission in compliance with PSAB government accounting guidelines.

- Support government's agenda with respect to implementation of major revisions to financial management accounting policies.

- Continue implementation of the Asset Management Module of the Corporate Financial Management System (CFMS/SAP) in accordance with the corporate Tangible Capital Assets Policy. Ensure appropriate and accurate recording of capital assets resulting in information which will increase efficiency in the management of capital assets.